



# FY23 Executive Budget

## Schedule 01 — Executive Department Agencies

### Executive Department

Management and Regulatory  
Agencies Supporting the  
Executive Branch of State  
Government

Executive Department Overview	Tab No.
Executive Office	01-100 EXEC
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# FY23 Executive Department 01-133 Office of Elderly Affairs



## *Office of Elderly Affairs*

The Office of Elderly Affairs is charged with advocating for and addressing the needs of the state's elderly citizens through the development, implementation, and administration of public policy.

### Administrative Program

- *Provides management and training to staff and to service providers, advocates for the elderly, and investigates reports of abuse, neglect, or exploitation against the elderly.*

### Title III, Title V, Title VII, and NSIP Program

- *Seeks to increase the number of elderly who receive services (Title III); serve the low-income elderly 55 and older by providing part-time employment and labor market assistance (Title V); assist residents of Long Term Care facilities with advocacy and ombudsman services (Title VII); and provide nutritional services and commodities assistance (NSIP).*

### Parish Councils on Aging Program

- *Provides support services to the elderly residents within each council's jurisdiction. The Councils on Aging operate under the state laws and policies and procedures of the Office of Elderly Affairs and distribute funding allocated by the legislature to supplement programs and services.*

### Senior Centers Program

- *Provides facilities where the elderly can receive services and participate in activities with each other and their own community.*



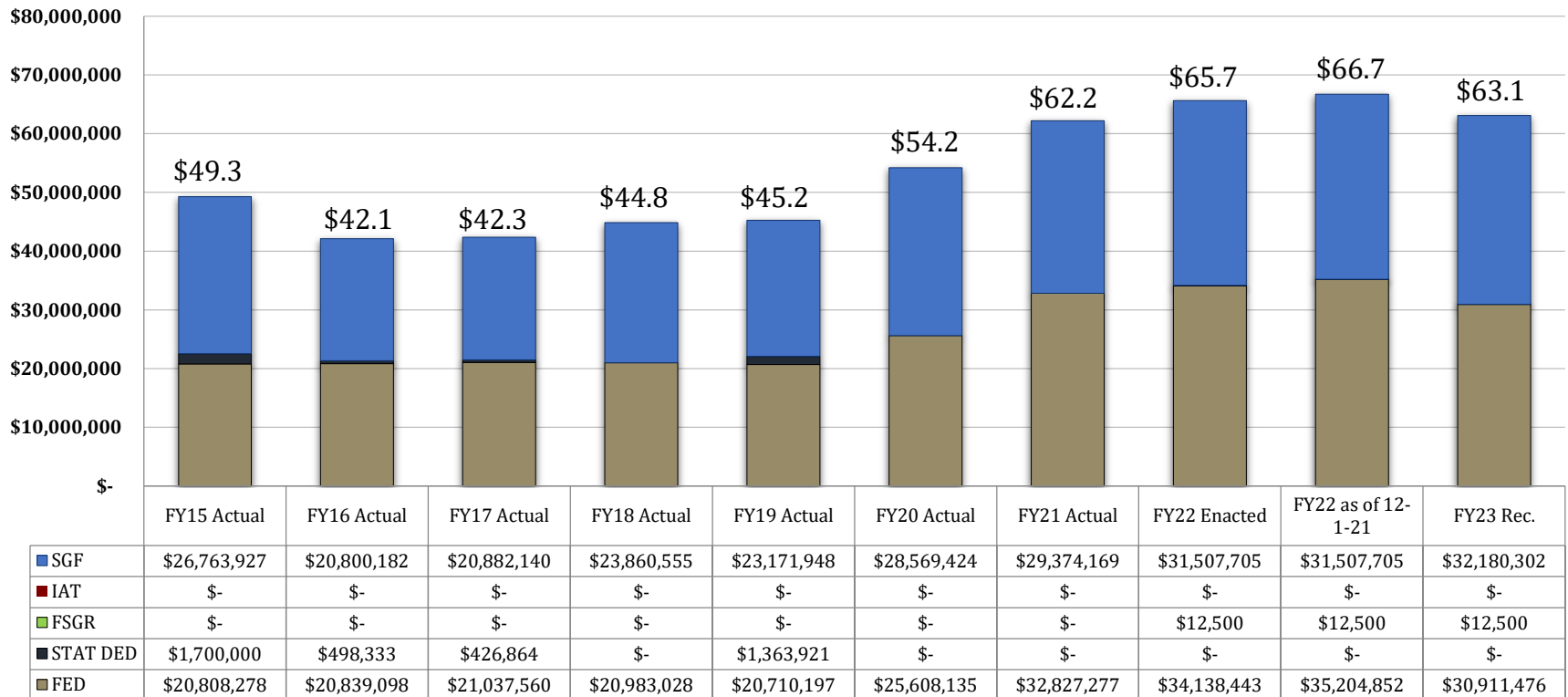
# 01-133 Office of Elderly Affairs

## Changes in Funding since FY15

### Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY15 to FY23 is 28%.

Change from FY15 to FY21 is 26.2%.





# 01-133 Office of Elderly Affairs

## Statewide Budget Adjustments for FY23

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$31,507,705	\$0	\$12,500	\$0	\$35,204,852	\$66,725,057	71	FY22 Existing Operating Budget as of 12-1-21
\$172,191	\$0	\$0	\$0	\$0	\$172,191	0	Market Rate Salary Adjustment – Classified
\$6,793	\$0	\$0	\$0	\$0	\$6,793	0	Unclassified Pay Increase
\$3,566	\$0	\$0	\$0	\$0	\$3,566	0	Civil Service Training Series Adjustment
\$45,374	\$0	\$0	\$0	\$0	\$45,374	0	Related Benefits Base Adjustment
\$35,455	\$0	\$0	\$0	\$0	\$35,455	0	Retirement Rate Adjustment
\$10,139	\$0	\$0	\$0	\$0	\$10,139	0	Group Insurance Rate Adjustment for Active Employees
\$12,812	\$0	\$0	\$0	\$0	\$12,812	0	Group Insurance Rate Adjustment for Retirees
(\$17,014)	\$0	\$0	\$0	\$0	(\$17,014)	0	Salary Base Adjustment
(\$63,846)	\$0	\$0	\$0	\$0	(\$63,846)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	(\$1,066,409)	(\$1,066,409)	0	Non-recurring Carryforwards
\$46,270	\$0	\$0	\$0	\$0	\$46,270	0	Risk Management
\$4,848	\$0	\$0	\$0	\$0	\$4,848	0	Legislative Auditor Fees
\$135,530	\$0	\$0	\$0	\$0	\$135,530	0	Rent in State-owned Buildings
\$645	\$0	\$0	\$0	\$0	\$645	0	Maintenance in State-owned Buildings
\$500	\$0	\$0	\$0	\$0	\$500	0	UPS Fees
\$1,337	\$0	\$0	\$0	\$0	\$1,337	0	Civil Service Fees
\$71,286	\$0	\$0	\$0	\$0	\$71,286	0	Office of Technology Services (OTS)
\$228,609	\$0	\$0	\$0	\$0	\$228,609	0	27th Pay Period
\$0	\$0	\$0	\$0	\$0	\$0	0	Topographic Mapping
\$691,172	\$0	\$0	\$0	(\$1,066,409)	(\$375,237)	0	Total Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total New and Expanded Adjustments
\$0	\$0	\$0	\$0	(\$4,563,333)	(\$4,563,333)	0	Total Non-Recurring Other Adjustments
(\$18,575)	\$0	\$0	\$0	\$1,336,366	\$1,317,791	0	Total Other Adjustments
\$32,180,302	\$0	\$12,500	\$0	\$30,911,476	\$63,104,278	71	Total FY23 Recommended Budget
\$672,597	\$0	\$0	\$0	(\$4,293,376)	(\$3,620,779)	0	Total Adjustments (Statewide and Agency-Specific)



# 01-133 Office of Elderly Affairs Non-Statewide Adjustments

## Total Non-Recurring Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$0	(\$4,563,333)	(\$4,563,333)	0	TITLE 3,5,7 & NSIP -Non-recurs funding from grant awards received from the Department of Health & Human Services for congregate and home delivered meals, vaccine outreach, Elderly Protective Services, Ombudsman and Aging and Disability Services to the elderly population in response to the COVID-19 pandemic.
\$0	\$0	\$0	\$0	(\$4,563,333)	(\$4,563,333)	0	<b>Total Non-Recurring Adjustments</b>

## Other Adjustments

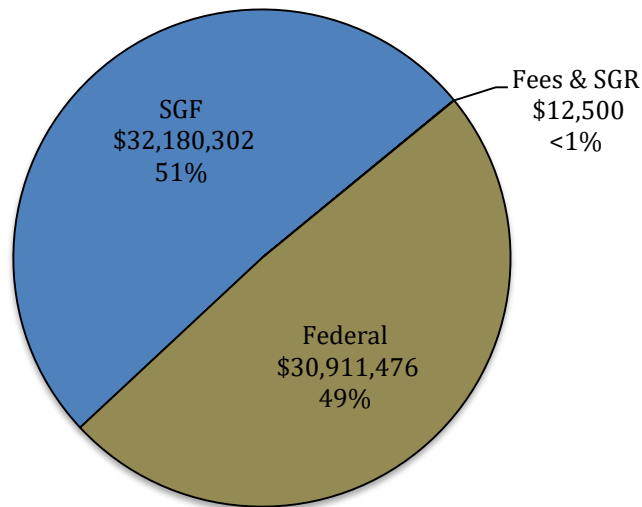
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$0	\$1,336,366	\$1,336,366	0	TITLE 3,5,7 & NSIP -Provides budget authority to receive a grant from the Department of Health & Human Services to support expanding the public health workforce within the aging network of the state.
(\$18,575)	\$0	\$0	\$0	\$0	(\$18,575)	0	COUNCILS ON AGING -Decrease in the amount of funding needed for distribution to the Parish Councils on Aging.
(\$18,575)	\$0	\$0	\$0	\$1,336,366	\$1,317,791	0	<b>Total Other Adjustments</b>



# FY23 Executive Department 01-133 Office of Elderly Affairs

Total Funding	FY21 Actual	FY22 Enacted	FY22 EOB as of 12-1-21	FY23 Recommended	Difference FY22 EOB to FY23 Rec
Elderly Affairs	\$ 62,201,446	\$ 65,658,648	\$ 66,725,057	\$ 63,104,278	\$ (3,620,779)
Total Positions	71	71	71	71	-

## FY23 Recommended Total Means of Finance (In millions)



## FY23 Budget Adjustments and Means of Finance:

The change in funding from FY22 to FY23 Recommended for the Office of Elderly Affairs is largely due to the non-recurring of grant funding received from the U.S. Department of Health & Human Services in the TITLE 3,5,7 & NSIP program for congregate and home-delivered meals, vaccine outreach, Elderly Protective Services, Ombudsman and Aging and Disability Services to the elderly population in response to the COVID-19 Pandemic.

**Fees and Self-generated Revenues** are derived from training seminar fees.

**Federal Funds** are derived from (1) the Title III Older Americans Act of 1965 for administrative costs; (2) Title III and VII of the Older Americans Act which provides social services to the elderly; (3) U. S. Department of Labor (Title V) for the Senior Employment Program which provides part-time subsidized employment for low income elderly persons; and (4) U. S. Department of Agriculture (USDA) which awards cash reimbursements per meal in lieu of food commodities.



# Elderly Affairs

## FY22 Enacted vs. FY23 Recommended Means of Finance by Agency

FY22 Enacted Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Administrative Program	\$8,224,826	\$0	\$12,500	\$0	\$615,544	\$8,852,870
Title III, Title V, Title VII, and NSIP Program	\$10,023,258	\$0	\$0	\$0	\$33,522,899	\$43,546,157
Parish Councils on Aging Program	\$6,929,990	\$0	\$0	\$0	\$0	\$6,929,990
Senior Centers Program	\$6,329,631	\$0	\$0	\$0	\$0	\$6,329,631
<b>TOTALS</b>	<b>\$31,507,705</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$34,138,443</b>	<b>\$65,658,648</b>
FY23 Recommended Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Administrative Program	\$8,895,757	\$0	\$12,500	\$0	\$615,544	\$9,523,801
Title III, Title V, Title VII, and NSIP Program	\$10,043,499	\$0	\$0	\$0	\$30,295,932	\$40,339,431
Parish Councils on Aging Program	\$6,911,415	\$0	\$0	\$0	\$0	\$6,911,415
Senior Centers Program	\$6,329,631	\$0	\$0	\$0	\$0	\$6,329,631
<b>TOTALS</b>	<b>\$32,180,302</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$30,911,476</b>	<b>\$63,104,278</b>
<i>Difference FY22 Enacted to FY23 Recommended</i>	<i>\$672,597</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$3,226,967)</i>	<i>(\$2,554,370)</i>

The FY23 Recommended Budget for Office of Elderly Affairs is a decrease of \$2.6 million under the FY22 Enacted Budget. This equates to a 3.9 percentage decrease.

The Administrative Program showed an increase of \$670,931. The Title III, Title V, Title VII, and NSIP Program showed a decrease of **(\$3.2 million)** followed by the Parish Councils on Aging at **(\$18,575)**. There was no change in funding for the Senior Centers Program.

State General Fund increased by \$672,597. There was a reduction in Federal Funds of **(\$3.2 million)**. This reduction is due to the non-recurring of grant funding received from the U.S. Department of Health & Human Services in the TITLE 3,5,7 & NSIP program for congregate and home-delivered meals, vaccine outreach, Elderly Protective Services, Ombudsman and Aging and Disability Services to the elderly population in response to the COVID-19 Pandemic.



# Categorical Expenditures

## Examples of Categories

**Departments expend funding in the five major categories listed below.**

### **Personal Services**

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

### **Total Operating Expenses**

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

**Professional Services** – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

### **Total Other Charges**

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

### **Acquisitions and Major Repairs**

- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.



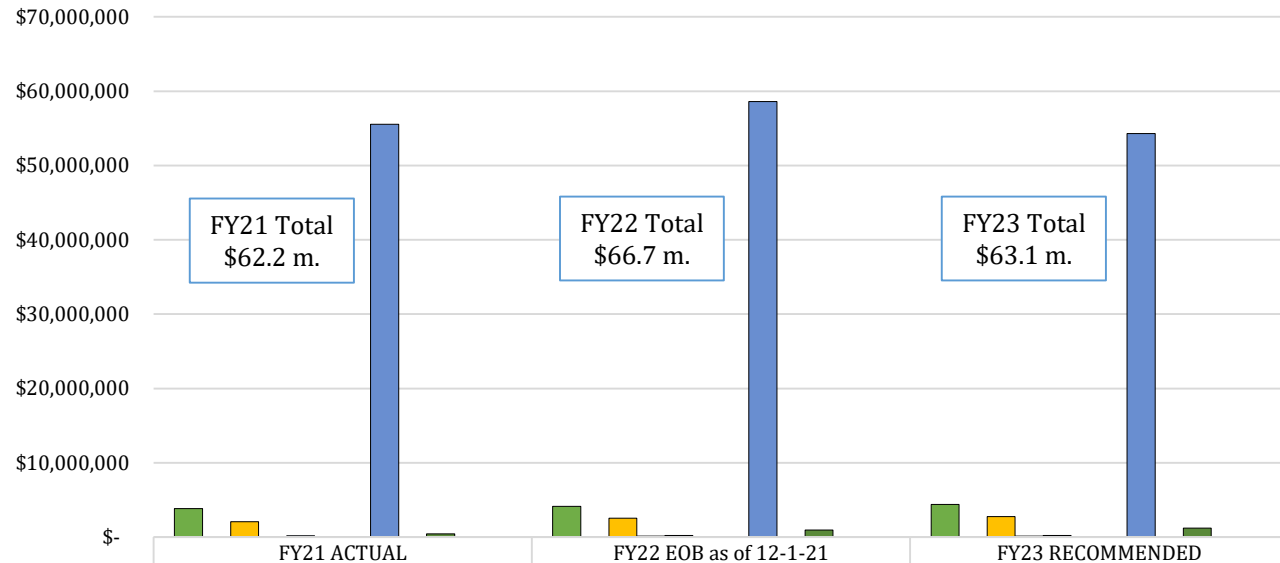


# Elderly Affairs Categorical Expenditures

## FY21, FY22, and FY23

For FY23 Recommended, the largest Expenditure Category is Other Charges, which makes up over 88 percent of Total Expenditures. Other Charges include Title III and VII contracts, Ombudsman Services, Community Living program/Frail Elderly Program contracts, travel, administrative costs, and other services provided to the elderly.

Personal Services contributes roughly 11.4 percent.



### Personal Services

### Operating Expenses

### Professional Services

### Other Charges

### Acquisitions and Major Repairs

Salaries	\$3,843,639	\$4,165,745	\$4,399,865
Other Compensation	\$-	\$17,655	\$17,655
Related Benefits	\$2,087,431	\$2,574,307	\$2,774,266
Travel	\$53,104	\$137,850	\$137,850
Operating Services	\$205,196	\$214,276	\$214,276
Supplies	\$22,481	\$31,745	\$31,745
Professional Services	\$850	\$17,097	\$17,097
Other Charges	\$55,556,680	\$58,604,241	\$54,292,290
Debt Service	\$-	\$-	\$-
Interagency Transfers	\$432,065	\$962,141	\$1,219,234
Acquisitions	\$-	\$-	\$-
Major Repairs	\$-	\$-	\$-

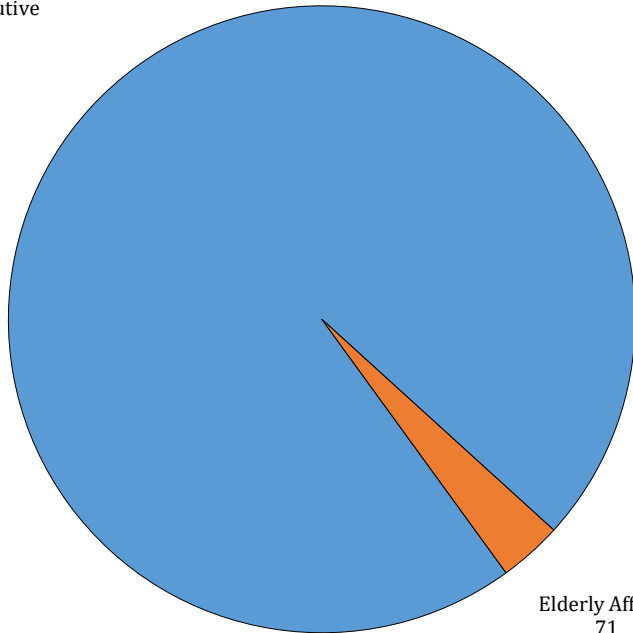


# Elderly Affairs

## FTEs, Authorized T.O., and Other Charges Positions

**FY23 Agency Employees  
as a portion of  
FY23 Total Department Employees**

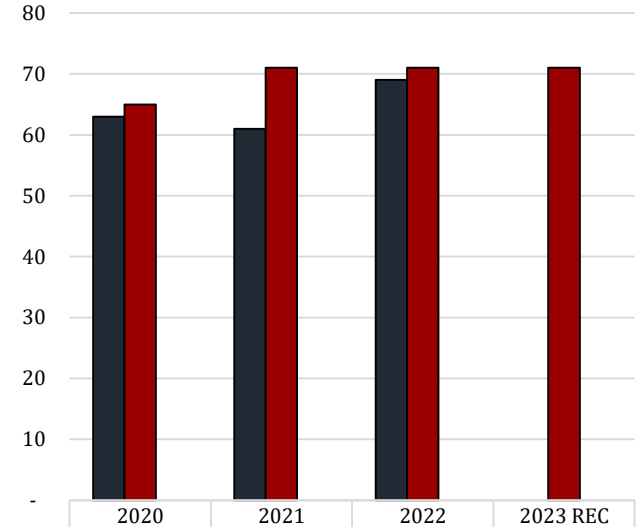
Total Executive  
Dept.  
2,108  
97%



Elderly Affairs  
71  
3%

FY22 number of funded, but not filled,  
positions as of January 31 = 4

**Number  
and  
Types  
of  
Positions**



■ Total FTEs (1st July Report)  
■ Authorized T.O. Positions  
■ Other Charges Positions

The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

**Authorized Positions** are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies include in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

**Other Charges** positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



# Elderly Affairs

## Related Employment Information

Salaries and Related Benefits for the 71 Authorized Positions are listed below in Chart 1.  
In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.  
This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2020 Actual	2021 Actual	2022 Enacted	2023 Recommended
Salaries	\$3,456,381	\$3,843,639	\$4,165,745	\$4,399,865
Other Compensation	\$0	\$0	\$17,655	\$17,655
Related Benefits	\$1,897,017	\$2,087,431	\$2,574,307	\$2,774,266
<b>Total Personal Services</b>	<b>\$5,353,398</b>	<b>\$5,931,070</b>	<b>\$6,757,707</b>	<b>\$7,191,786</b>

Average T.O Salary = 47,182

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

2.

Related Benefits FY23 Recommended	Total Funding	%
Total Related Benefits	\$2,774,266	
UAL payments	\$1,495,741	54%
Retiree Health Benefits	\$582,238	
Remaining Benefits*	\$696,287	
Means of Finance	General Fund = 89%	Other = 11%

Department Demographics	Total	%
<b>Gender</b>		
Female	57	85.1
Male	10	14.9
<b>Race/Ethnicity</b>		
White	21	31.3
Black	43	64.2
Other	3	4.5
<b>Currently in DROP or Eligible to Retire</b>	9	13.4

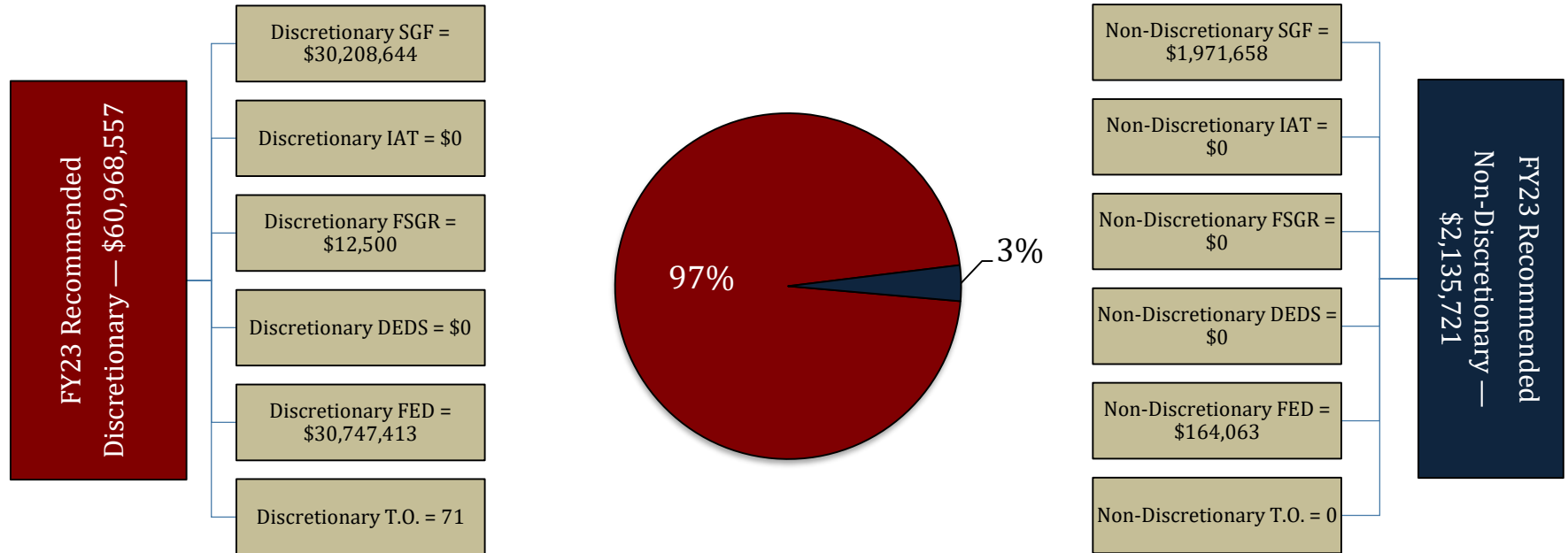
\* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits  
\$0



# Office of Elderly Affairs

## FY23 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$15,085,225	0.53%
Office of Indian Affairs	\$0	0.00%
Office of Inspector General	\$1,795,038	0.06%
Mental Health Advocacy Service	\$0	0.00%
LA Tax Commission	\$4,150,194	0.14%
Division of Administration	\$1,002,903,722	34.99%
Coastal Protection and Restoration Authority	\$180,461,092	6.30%
GOHSEP	\$1,311,770,117	45.77%
Department of Military Affairs	\$102,244,031	3.57%
Louisiana Public Defender Board	\$45,033,071	1.57%
Louisiana Stadium and Exposition District	\$65,250,374	2.28%
Louisiana Commission on Law Enforcement	\$51,728,328	1.80%
<b>Governor's Office of Elderly Affairs</b>	<b>\$60,968,557</b>	<b>2.13%</b>
Louisiana State Racing Commission	\$13,139,237	0.46%
Office of Financial Institutions	\$11,630,091	0.41%
<b>Total Discretionary</b>	<b>\$2,866,159,077</b>	<b>100.00%</b>

Total Non-Discretionary Funding by Type		
Required by the Constitution	\$ 1,495,741	70%
Needed for Debt Service	\$ -	0%
Unavoidable Obligations	\$ 639,980	30%
<b>Total Non-Discretionary</b>	<b>\$ 2,135,721</b>	<b>100%</b>
<i>Constitutional Requirements = State Retirement Sysytems UAL.  Unavoidable Obligations = Retirees Group Insurance;  Legislative Auditor Fees.</i>		



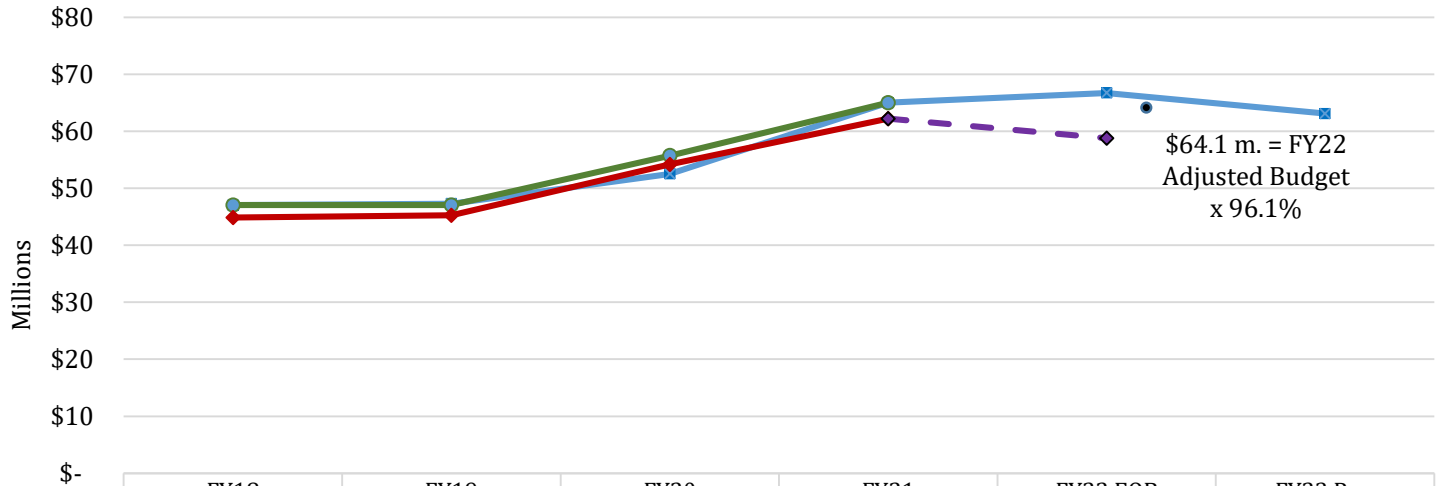
# 01-133 – Elderly Affairs

## Enacted & FYE Budget vs. Actual Expenditures FY18 to FY21

**FYE Budget = “Fiscal Year End” Budget** includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY22, it is as of January.

**FY22 Known  
Supplemental Needs:**  
\$

**FY21 General Fund  
Reversions:**  
\$888,949



	FY18	FY19	FY20	FY21	FY22 EOB	FY23 Rec.
Enacted Budget	\$47,045,210	\$47,306,599	\$52,523,800	\$65,018,739	\$66,725,057	\$63,104,278
FYE Budget	\$47,045,210	\$47,044,919	\$55,725,816	\$65,018,739		
Actual Expenditures	\$44,844,202	\$45,246,065	\$54,177,560	\$62,201,446		
FY22 Expenditure Trend				\$62,201,446	\$58,772,713	

### Monthly Budget Activity

	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-21	\$ 65,658,648	\$ 2,456,597	\$ 63,202,051	3.7%
Aug-21	\$ 66,725,057	\$ 6,532,069	\$ 60,192,988	9.8%
Sep-21	\$ 66,725,057	\$ 12,293,511	\$ 54,431,546	18.4%
Oct-21	\$ 66,725,057	\$ 19,969,377	\$ 46,755,680	29.9%
Nov-21	\$ 66,725,057	\$ 23,986,620	\$ 42,738,437	35.9%
Dec-21	\$ 66,725,057	\$ 27,706,399	\$ 39,018,658	41.5%
Jan-22	\$ 66,725,057	\$ 34,284,082	\$ 32,440,975	51.4%

### Monthly Budget Activity

	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-22	\$ 66,725,057	\$ 39,181,808	\$ 27,543,249	58.7%
Mar-22	\$ 66,725,057	\$ 44,079,534	\$ 22,645,523	66.1%
Apr-22	\$ 66,725,057	\$ 48,977,260	\$ 17,747,797	73.4%
May-22	\$ 66,725,057	\$ 53,874,986	\$ 12,850,071	80.7%
Jun-22	\$ 66,725,057	\$ 58,772,713	\$ 7,952,344	88.1%

Historical Year End Average

96.1% 13



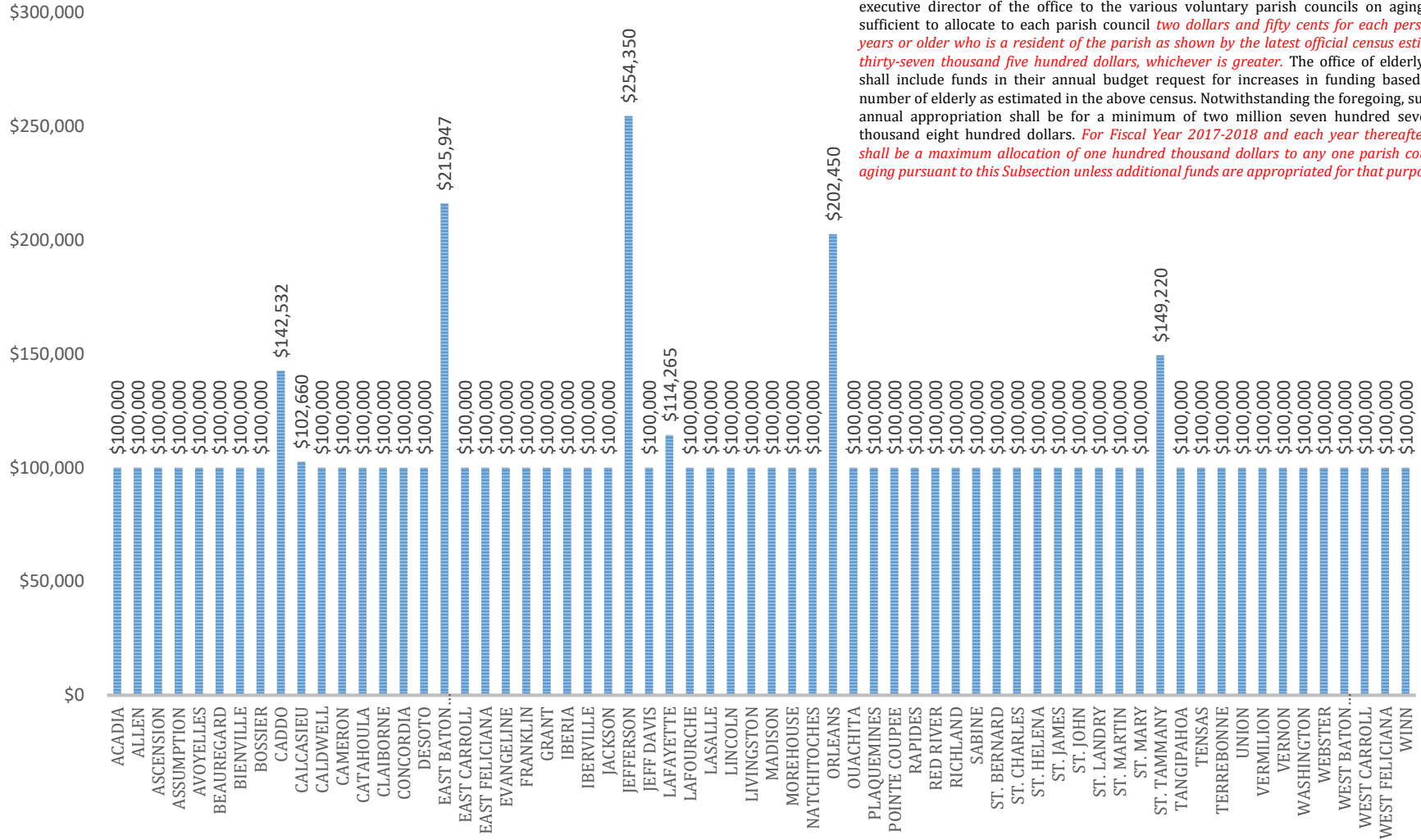
# 01-133 Office of Elderly Affairs

## Formula Allocation for Parish Councils on Aging for FY22/FY23

R.S. 46:1606(A)

\$1606. Annual appropriation

A. The legislature shall appropriate to the office of elderly affairs, for distribution by the executive director of the office to the various voluntary parish councils on aging, funds sufficient to allocate to each parish council *two dollars and fifty cents for each person sixty years or older who is a resident of the parish as shown by the latest official census estimate or thirty-seven thousand five hundred dollars, whichever is greater*. The office of elderly affairs shall include funds in their annual budget request for increases in funding based on the number of elderly as estimated in the above census. Notwithstanding the foregoing, such total annual appropriation shall be for a minimum of two million seven hundred seventy-six thousand eight hundred dollars. *For Fiscal Year 2017-2018 and each year thereafter, there shall be a maximum allocation of one hundred thousand dollars to any one parish council on aging pursuant to this Subsection unless additional funds are appropriated for that purpose.*





# 01-133 Office of Elderly Affairs

## Formula Allocation for Parish Councils on Aging – Senior Centers for FY22/FY23

### R.S. 46:1608(A)

\$1608. Senior centers; appropriation; allocation of funds; parish-specific provisions

A. The legislature shall appropriate annually to the office of elderly affairs, hereinafter referred to as the "office", for distribution by the executive director of the office to the various voluntary parish councils on aging, except in Rapides Parish to a corporation or organization which has provided senior center services for a minimum of two years and which is hereinafter referred to as the Rapides Parish area agency, for the operation of senior centers throughout the state, funds sufficient to allocate to each parish council on aging, except in Rapides Parish to the Rapides Parish area agency a *sum equal to twenty-five thousand dollars, plus five dollars and eighteen cents per person above a base population of three thousand persons age sixty years or older who are residents of the parish, as shown by the latest official census estimate, but in no case less than twenty-five thousand dollars.* The office shall include funds in their annual budget request for increases in funding based on the number of elderly as estimated in the census estimate.

